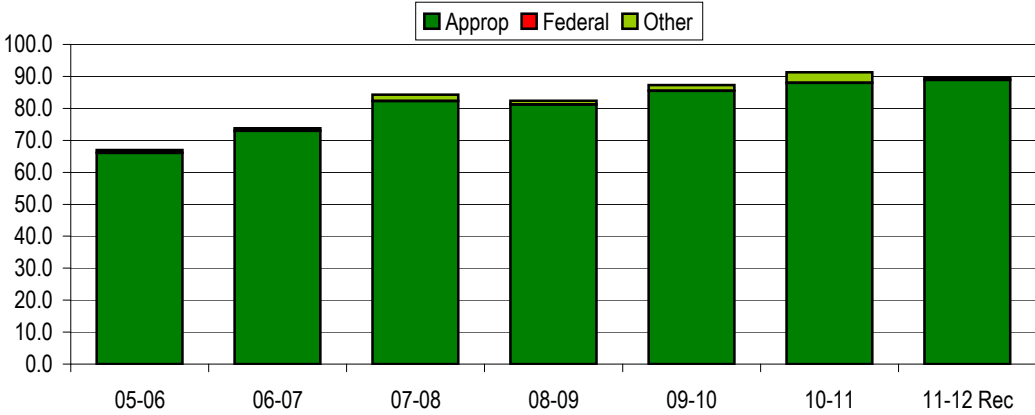


BOARD OF PROBATION & PAROLE

Finance, Ways & Means Committee

FUNDING (Million)									
	05-06	06-07	07-08	08-09	09-10	10-11	11-12 Imp	11-12 Rec	6 Yr Change
Total	\$67.0	\$73.8	\$84.3	\$82.4	\$87.3	\$91.3	\$2.1	\$89.6	34%
Approp	66.0	73.0	82.3	81.1	85.5	88.0	2.1	88.9	35%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0%
Other	0.9	0.8	2.0	1.3	1.9	3.3	0.0	0.8	-20%

POSITIONS									
Total	1,012	1,025	1,167	1,117	1,171	1,166	-	1,147	13%
FT	1,012	1,025	1,167	1,117	1,171	1,166	-	1,147	13%
PT	-	-	-	-	-	-	-	-	0%



MAJOR PROGRAMS

Field Services for probation & parole Community Corrections Grants - 19 vendors/programs

BASE REDUCTIONS (Recurring)		FY11-12				FY10-11				FY09-10				FY08-09	
Program Area	Cumulative Total	Approp Reduction	Pos	One-time Restoration	Pos	Approp Reduction	Pos	One-time Restoration	Pos	Approp Reduction	Pos	One-time Restoration	Pos	Approp Reduction	Pos
Program Area	(\$7.6M)	(\$0.8M)	(11)	\$0.0M	-	(\$0.4M)	(5)	\$0.1M	2	(\$0.4M)	(8)	\$0.4M	8	(\$5.9M)	(50)
GPS Go Center		(0.30)	(6)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing		(0.24)	(5)	-	-	-	-	-	-	-	-	-	-	-	-
Community Correction Grants		(0.30)	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year Reductions - not continued															
Cell Phones		-	-	-	-	(0.00)	-	-	-	-	-	-	-	-	-
Internal Affairs Investigator		-	-	-	-	(0.05)	(1)	-	-	-	-	-	-	-	-
Fund Positions with Supervision Fees		-	-	-	-	(0.21)	-	-	-	-	-	-	-	-	-
Sentence Docketing Management Supervisor		-	-	-	-	(0.05)	(1)	-	-	-	-	-	-	-	-
Eliminate Administrative positions		-	-	-	-	(0.11)	(3)	0.08	2	(0.37)	(8)	0.4	8	-	-
Reduce Community Corrections Grants		-	-	-	-	-	-	-	-	(0.06)	-	0.1	-	-	-
GPS Offender Tracking		-	-	-	-	-	-	-	-	-	-	-	-	(3.13)	-
Voluntary Buyout Program reductions		-	-	-	-	-	-	-	-	-	-	-	-	(2.81)	(50)

PROPOSED IMPROVEMENTS	Total	State	Federal	Other
	\$2.1M	\$2.1M	\$0.0M	\$0.0M
Mental Health and Substance Abuse treatment Network	\$2.0M	2.0	-	-
Operation Safe Community - Shelby County - Year 1 of 2	\$0.1M	0.1	-	-

IMPROVEMENT HISTORY

FY10-11 - None	FY08-09	FY06-07
	\$433K for Training and Offender Tracking	\$731K (\$127K Rec) for 3 Officer Safety positions
FY09-10		\$493K for Community Corrections
\$3.3M for GPS Sex Offender Tracking and 46 positions	FY07-08	\$517K (\$429K Rec) for 10 Enforcement Officer positions
\$4.7M for Reduction of Revoked Offenders and 49 positions	\$113K (\$25,100 State) for Records Mgmt	
\$636K for increased Community Diversion	\$3.83M for 88 field positions for caseload growth	
\$113K for 5 Corrections Release Centers and 5 positions	\$1.92M for 46 field positions (Jessica's Law)	
	\$393K for 8 psychiatric social worker positions	
	\$250K for Community Corrections pilot expansion in Rutherford Co.	
		FY05-06
		\$2M for 55 Officer positions
		\$475K for Community Corrections staffing
		\$812K of Community Corrections - operating increase

PERFORMANCE MEASURES	05-06 (Act)	06-07 (Act)	07-08 (Act)	08-09 (Act)	09-10(Act)	14-15 Goal
Percent of Probationers whose Community Supervision is revoked	x	x	x	7.5%	6.7%	5.2%
Percent of Parolees whose Community Supervision is revoked	x	x	x	9.9%	7.6%	6.8%
Percent of Technical Violators whose Community Supervision is revoked	x	x	x	4.4%	3.2%	2.9%
Percent of Community Corrections Offenders whose Community Supervision is revoked	x	x	x	10.9%	10.9%	8.9%

FUND BALANCES

Carry Forward	06/30/06	06/30/07	06/30/08	06/30/09	06/30/10
Probation and Parole Services - GPS Tracking System	\$1.8M	\$0.6M	\$0.1M	\$0.0M	\$0.0M
Probation and Parole Services - Supplies for Safety Improvements	\$0.0M	\$0.4M	\$0.0M	\$0.0M	\$0.0M
Community Correction	\$0.8M	\$0.8M	\$0.5M	\$0.7M	\$1.2M
General Fund Reserve					
Probation Supervision & Rehab Fee	\$0.0M	\$0.0M	\$0.0M	\$0.0M	unknown
Probation Supervision & Rehab Fee	\$8.9M	\$8.3M	\$6.4M	\$7.0M	unknown
GPS Offender Tracking Fee	\$0.0M	\$0.1M	\$0.1M	\$0.1M	unknown